ANNUAL INFORMATION TECHNOLOGY PLAN FISCAL YEAR 2015

Department of Administration Divisional Business Applications Plan

March 2014

I   Agency Overview:
        Top Five IT Goals/Strategies – Identify your agency's top five goals/objectives for
        utilizing information technology in FY15, and how they serve your agency's business
        needs. This response can be a high-level, one-page summary.

The Department of Administration (DOA) provides budget, management, technology and administrative services to state agencies; supports the Governor by preparing executive budget proposals; provides broad administrative support and a variety of program services to state agencies; manages all state office buildings, the Capitol and the Executive Residence; coordinates land management and energy policy and programs; and oversees and regulates state gaming programs. The department's mission is to lead state government, through innovative cost-effective solutions and partnerships. The divisions and offices in DOA include:

Division of Administrative Services (DOAS)
Division of Capitol Police (DCP)
Division of Energy Services (DES)
Division of Enterprise Operations (DEO)
Division of Enterprise Technology (DET)
Division of Executive Budget and Finance (DEBF)
Division of Gaming (DOG)
Division of Hearing and Appeals (DHA)
Division of Housing (DOH)
Division of Intergovernmental Relations (DIR)
Division of Facilities Development (DFD)
Division of Facilities Management (DFM)
Legal Services
Office of Business Development (OBD)
Office of Employment Relations (OSER)
*** Other smaller agencies and boards

DOA aligns the technical support of its business drivers with the IT infrastructure support provided by the Division of Enterprise Technology (DET).

Improved customer service is a top priority for DOA. The following information technology goals/objects for FY15 will support DOA business needs, providing better customer service.

  • *STAR Implementation – our Enterprise Resource Planning (ERP) system to enable Wisconsin to function as an enterprise*

    A key DOA strategy is improving efficiency of systems and processes that support statewide operations. DOA is responsible for many of the central administrative program operations for the state such as payroll, personnel, procurement, budget and financial management. Each of these program operation areas will be deeply affected by the

future implementation of an ERP system. The implementation of an ERP will be targeted at modernizing most of the back-end systems that support these operations. During FY15 DOA will continue to work with the STAR implementation team to assist the project in any manner requested. DOA will be challenged to continue supporting the existing legacy systems while transitioning existing development staff to the implementation of the pending ERP system.

This project will also include the implementation of a Business Intelligence tool. This tool will allow reporting for ERP, including other DOA applications as appropriate.

In addition, this project provides the tool necessary to begin federated identity access. DOA will be working closely with DET Security to begin moving to single sign on.

- *Expand Usage of Collaboration Tools*

  DOA has invested in Microsoft SharePoint as one of its collaboration tools. This tool allows seamless collaboration between DOA Divisions, other State Agencies, and citizens. The tool allows collaboration of documents, approvals, calendars, notifications, and other functionality to communication with members. SharePoint also works well as a portal for Microsoft Dynamics Customer Relationship Management (CRM). CRM can be used as a traditional customer relationship tool to manage interactions with citizens. It can also be used to enhance SharePoint functionality to collect data, provide approvals and notifications, and dash boarding functionality. These tools have proven to be very effective for quick, efficient development of custom applications. Functionality for these tools continues to grow.

  DET is implementing Microsoft Lync. DOA intends to take advantage of this service offering for video conferencing, online presentations, and instant messaging.

- *Expand mobility while protecting state information and assets*

  DOA is planning to grow their inventory of applications that can be used by mobile devices. Citizen use of mobile devices is growing. They expect a government that they can interact with using those devices. DOA is evaluating tools to provide mobile capability for existing applications. SharePoint and CRM offer mobile functionality in their latest releases.

- *Embrace Document Management*

A number of DOA Divisions are looking at opportunities to minimize their use of paper document storage by using electronic document management. DOA is currently researching tools for this use.

- *Embrace Application Portfolio Management (APM)*

   DET is encouraging a program of Application Portfolio Management. DOA is implementing the recommended methodology, working with DOA Divisions to move this initiative forward. This program will look at the business and technical functionality of each application and determine whether the application should be tolerated, invested in, modernized, or eliminated. An application strategic plan can then be generated from this analysis.

   APM can also be used to help build business continuity plans. Based on business need/value this can help categorize application recovery as the result of a business interruption.

   APM has led to an improved application inventory. As this analysis takes place, the data gathered will be stored as part of the application inventory. This will also provide the basis for a DOA Infrastructure Roadmap. Together, these tools will help provide a baseline for improved application performance metrics.

- *Use Lean techniques to transform IT service management practices*

   Lean Government, introduced by Governor Walker under Executive Order #66, will continue to be a major business driver for the Department in FY15. IT staff will be involved with LEAN projects to improve their business processes as well as involvement with DOA Division projects as they identify needs for business data and changes in their applications to support new Lean processes.

DOA also continues to look for ways to improve workstation support for the agency. We continue to watch developments in the area of virtual desktop infrastructure. We are also working towards tablet support and convergence of desktops, laptops, tables, and phones into a single device.

II   Provide your:

Total Agency Budget: $929,284,000
IT Budget: 8,532,000

III   Provide your agency's total number of IT employees:

FTE: 37

LTE: 1
Contractors: 14
Open positions: 2

IV Agency Projects

List all of your agency's IT projects expected to cost $1 million or more. ($1 million is the statutory threshold for reporting to the Legislature on IT projects, e.g., Wisconsin s.16.973(16), stats.) This includes projects that are starting, ongoing or ending anytime between July 1, 2014 and June 30, 2015. Include all types of IT projects (not just application development).

For each project listed for Item IV, complete the table on page 4 of these instructions.

There are no known projects at this time.

V Potential Agency Projects

List all potential agency IT projects expected to meet the $1million cost threshold that are in the conceptual phase, or that might be implemented in FY15 due to potential legislative changes (state or federal), or that might be dependent on securing grant funding (from a state, federal or nongovernmental organization). Note: The difference between projects listed in Item IV above and Item V is that projects in Item IV are currently active or scheduled projects, and Item V is for projects in the conceptual or planning phases.

Provide just the following basic information for each potential project in the following table format.

Potential Project Name:
Description:
Anticipated Total Costs:
Resourcing:

There are no known potential projects at this time.

VI IT Infrastructure Projects or Expenditures

Describe any projects or anticipated expenditures over $100,000 related to augmenting IT infrastructure (e.g., hardware, servers, storage, networking components, security, backup and disaster recovery), if they have not already been included in sections III or IV above. Use the same abbreviated format as in section V.

There are no known projects at this time.

VII Issues (OPTIONAL)

Identify and explain issues or other activities not described already that are influencing, or could influence, successful execution of your agency's IT plan and

about which DOA/DET should be aware. Be sure to include the issue type and description.

Workforce Planning:
Program and IT operations both face an aging workforce. The STAR, ERP, project will require staffing resources from both of these areas, further putting strain on the workforce supporting this work.

Recruit and retain highly skilled technology staff:
DOA applications support has lost staff due to turnover and retirements. Refilling these positions has been challenging. Lack of technology staff to provide business consulting, integration services and applications development for DOA business areas delays the speed in which business solutions are developed. Dependence on contractors for ongoing operational support puts applications at risk for contractor turnover without having adequate state FTE backup for ongoing support. We will be participating in an internship program and planning to fill positions at the entry-level, attempting to develop our own talent to fill these positions.

COOP Planning:
DOA has done a lot of work in the area of continuation of operations. FY15 will bring a more integrated approach to COOP across the agencies. As the provider of many agency services, DOA business and technical staff will need to be involved in this effort.